

**DEPARTMENTAL BUDGET INFORMATION
HOUSING (27)**

The Detroit Housing Commission has separated from the City of Detroit.

EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 8,153,432	\$ -	\$ -	\$ -	0%
Employee Benefits	1,447,309	-	-	-	0%
Prof/Contractual	10,642,169	-	-	-	0%
Operating Supplies	485,017	-	-	-	0%
Operating Services	38,206,543	-	-	-	0%
Capital Equipment	13,655,479	-	-	-	0%
Capital Outlays	791,830	-	-	-	0%
Other Expenses	15,384,902	86,227,617	-	(86,227,617)	-100%
TOTAL	\$ 88,766,681	\$ 86,227,617	\$ -	\$ (86,227,617)	-100%
POSITIONS	247	357	0	(85)	-24%

REVENUES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec*	Variance	Variance Percent
Rev from Use of Assets	\$ 5,593,677	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	80,832,846	-	-	-	0%
Sales & Charges	4,565	-	-	-	0%
Contribution/Transfer	44,686	1,257,000	-	(1,257,000)	-100%
Miscellaneous	20,987,366	84,970,617	-	(84,970,617)	-100%
TOTAL	\$ 107,463,140	\$ 86,227,617	\$ -	\$ (86,227,617)	-100%

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